

ACTION SHEET
CITY COUNCIL COMMITTEE MEETING OF 12/10/14
ITEM FROM FINANCE COMMITTEE MEETING OF 11/17/14

ISSUE:

11. Request for Approval of Budget Increase for FY 2014/15 Wildland Urban Interface Grant for Fire Department. (Jan Snyder)

FINANCE COMMITTEE ACTION: APPROVED AS CONSENT ITEM

Requested approval of budget increase for FY 2014/15 Wildland Urban Interface Grant for Fire Department in the amount of \$195,156.

FUNDING SOURCE: 21233.490200

SPECIAL CONDITIONS OR AMENDMENTS

STAFF FOLLOW-UP:

VOTE	FOR	AGAINST	ABSTAIN
COUNCILOR TRUJILLO	X		
COUNCILOR RIVERA	X		
COUNCILOR LINDELL	X		
COUNCILOR MAESTAS	X		
CHAIRPERSON DOMINGUEZ			

3-17-14

City of Santa Fe, New Mexico

memo

DATE: November 4, 2014

TO: Finance Committee Members
City Council Members

FROM: Jan M. Snyder, Assistant Fire Chief 

VIA: Erik Litzenberg, Fire Chief 

SUBJECT: FY 14/15 Budget Approval

ITEM AND ISSUE:

Request approval of budget in FY 2014-15 for the Youth Conservation Corps Commission (YCCC) – Wildland Urban Interface Grant - \$195, 156 approved by City Council 07-09-14, item 10 (d).

BACKGROUND AND SUMMARY

The purpose of the B.A.R. is to establish the budget for the YCCC – Wildland Urban Interface Grant for FY 2014-15. The grant award is 195, 156 and this BAR is to increase the revenue by this amount in 21233.490200 and establish budget in the expenditures line items for the same amount. There was an original budget entry for \$54,628 in 22237.560700 which will be credited and re-allocated based on this BAR.

REQUESTED ACTION:

Approval of BAR to establish FY 2014-15 budget for Grant - \$195,156 from Energy, Minerals and Natural Resources City Council approved 7/9/14, item 10(d).

DATE: 9-10-14

WILDLAND INTERFACE GRANTS = YCCG

GRANT \$195,156

		FY 14-15		ACTUAL
		REVENUE		
	STATE	195,156		-
	INKIND	<u>84,785</u>		-
	Total Rev	279,941		-
			Bud FY 14-15	-
Budget	SAL	-		-
	BEN	-		-
	OPERATING	<u>54,628</u>		<u>54,628</u>
	Bud Exp	54,628		54,628
			06/30/2014	(54,628)
			State Rev FY14-15	-
			BAR to Inc State Rev	195,156 Budget Revenue - 21233.490200
	INKIND:		BAR-City's Portion	-
			FY 14-15 Budget	<u>195,156</u>
			14-15 Bud Exp	54,628 560700 REGISTRATION -FY 14-15 Budget Budget in E-1
			BAR-Budget LI Exp	<u>140,528</u> BAR for Budget Expenditures in FY14-15

City Council Packet July 9, 2014

**REGULAR MEETING OF
THE GOVERNING BODY
JULY 9, 2014
CITY COUNCIL CHAMBERS**

AFTERNOON SESSION – 5:00 P.M.

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. SALUTE TO THE NEW MEXICO FLAG
4. INVOCATION
5. ROLL CALL
6. APPROVAL OF AGENDA
7. APPROVAL OF CONSENT CALENDAR
8. APPROVAL OF MINUTES: Reg. City Council Meeting –
June 25, 2014 ITEM 8
9. PRESENTATIONS
 - a) Proclamation – “Dwight R. Miller Day” – July 9, 2014. (5 Minutes)
 - b) Immigration Committee Report. (Alejandra Seluja) (10 Minutes)
10. CONSENT CALENDAR
 - a) Request for Approval of Professional Services Agreement –
Mechanical Refrigeration Services for Ice Arena at Genoveva
Chavez Community Center (RFP 14/34/P); Yearout Service, LLC.
(Ivie Vigil) ITEM 10a
 - b) Request for Approval of Amendment No. 3 to Professional
Services Agreement – Printing, Advertising and Distribution of
Santa Fe Travel Planner throughout the United States, Canada
and Mexico for Santa Fe Community Convention Center;
Bella Media, LLC. (Randy Randall) ITEM 10b
 - c) Request for Approval of Professional Services Agreement –
Conduct Pre-Placement Physicals and/or Medical Exams for
Candidates Selected for Positions within the City of Santa Fe
(RFP #14/27/P); Joshua Brown, MD; IMS Practice Management
Group, LLC. (Sandra Perez) ITEM 10c
 - d) Request for Approval of Grant Award and State of New Mexico
Governmental Service Agreement – Eleven (11) Full-Time
Temporary Positions for Atalaya Wildland Fire Suppression
Handcrew; Youth Conservation Corps Commission.
(Porfirio Chavarria) ITEM 10d
 - e) Request for Approval of Professional Services Agreement –
YouthWorks Workforce Innovation Program; YouthWorks.
(Kate Noble) ITEM 10e
 - f) Request for Approval of Professional Services Agreements – FY
2014/2015 HUD’s Shelter Plus Care Grant Program.
(Alexandra Ladd) ITEM 10f
 - 1) Santa Fe Community Housing Trust
 - 2) The Life Link/La Luz
 - g) Request for Approval of Procurement and Professional Services
Agreements – Homeownership Support Programs (RFP #14/44/P).
(Alexandra Ladd) ITEM 10g
 - 1) The Santa Fe Community Housing Trust
 - 2) Homewise, Inc.

(WUI) WILDLAND URBAN INTERFACE: REVENUE:

Account Comparison Inquiry - Job Status Inquiry

Job Number: 21233
 Job Posting Edit: Wildland Urban Interface
 Column Version: COS
 From Date Period: 10/1/14
 This Date Period: 9/30/15
 Level of Detail: 5
 Submitter: [blank]

Job Number	Description	Amount
48860	Fees and Services	
470010	Miscellaneous Revenues	
488010	Interest Income	
440100	State Grants (Direct)	\$1,738.00
480600	Federal Grants (Direct)	
480700	Indirect Program/Workgroup	
481300	Other Grants	
480010	Inter-Governmental Grants	\$1,738.00
000400	Transfers Placed Assets	
480000	RES/EMES	\$1,738.00

Handwritten annotations on the right side of the screenshot:

- \$ 1,738 FY 14-15
- 23,276 BAR
- \$ 105,014 TOTAL BUDGETED REVENUE FY 14-15

Grant #1
 (\$200,000)

(WUI) WILDLAND URBAN INTERFACE

EXPENDITURES

Account Comparison Inquiry - Job Status Inquiry

Job Number: 22237

Costing Version: COS

Job Number	Description	Amount	Budget	Other
000400	Transportation Expense			
000700	Registration	\$4,828.00	\$4,828.00	1.00
000800	Travel	\$4,828.00	\$4,828.00	1.00
001200	Employee Training/Tuition	307.00	307.00	307.00
001300	Fees and Taxes			
002000	Equipment/Machinery	8,241.88	8,241.88	8,241.88
002200	Rentals	8,241.88	8,241.88	8,241.88
004010	Other Operating Costs	8,241.88	8,241.88	8,241.88
070000	Vehicles			
070100	Capital Outlay			
071000	Inventory/Equipment Purchase			

200,000
AWARD
FY 13-14

① Grant #1 BUD EXPEN: \$ 5190
\$ 3460
\$ 8650

for original BUD
ENC. Carryforward

195,156
AWARD
FY 14-15

② Grant #2 BUD EXPEN: = \$ 54,628 for original BUD

CITY OF SANTA FE, NEW MEXICO

FISCAL YEAR 2014/15 INTER-GOVERNMENTAL GRANTS

(1) DEPARTMENT FIRE DIVISION OPERATIONS FUND 21233

(2) GRANT NAME WUI / YCC GRANT GRANT TERM 09/08/14-03/06/15

GRANTOR AGENCY New Mexico EMNRD / Youth Conservation Corp. GRANT # / ID None

DESCRIPTION / NOTES: Grant funding for seasonal wildland firefighters and training.

FEDERAL _____ STATE X OTHER _____

(3) GRANT REVENUE SOURCES

	TOTAL REVENUES:	195,156	195,156
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(3a) GRANT Revenue

BU/Line Item	Description	TOTAL FOR GRANT TERM	TOTAL FOR FY 2014/15
21233.490210	New Mexico EMNRD / Youth Conservation Corp.	195,156	195,156

(3b) Local Grant MATCH Revenue

BU/Line Item	Source of Matching Funds	TOTAL FOR GRANT TERM	TOTAL FOR FY 2014/15

(4) GRANT EXPENDITURES

	TOTAL EXPENDITURES:	195,156	195,156
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(4a) Personnel Services

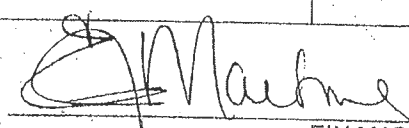
# FTEs	Category	TOTAL FOR GRANT TERM	TOTAL FOR FY 2014/15
2.00	Administrative/Supervisory Positions		
9.00	Operational/Direct Service Positions		
11.00	Total - Personnel Services (\$)	140,528	140,528

(4b) Operating Expenses / Other

Type	Description/Explanation	TOTAL FOR GRANT TERM	TOTAL FOR FY 2014/15
Contract Services			
Travel/Training	Training Courses and Instruction for personnel	54,628	54,628
Other			
TOTAL		54,628	54,628

(4c) Capital Outlay

BU/Line Item	Description	TOTAL FOR GRANT TERM	TOTAL FOR FY 2014/15

(5) 
FINANCIAL ANALYST (ACCOUNTING)

\$195,
#2

FORM "R-1"

CITY OF SANTA FE, NEW MEXICO

FISCAL YEAR 2014/15 REVENUE JUSTIFICATION

(1) DEPARTMENT FIRE DIVISION OPERATIONS SECTION YCC GRANT

Section 11-2.5 of the city code requires a review of fees in preparing the annual budget. Review all fees assessed within your functions to insure that fees charged are appropriate for the services provided. Increases or decreases to fees must be justified in writing. Attach a memo detailing the rationale for fee adjustments recommended.

All revenues have been reviewed and are at appropriate levels.

signed [Signature] date 2/28/14

(2) REVENUE SOURCES*		(3) 2012/13 ACTUAL	(4) 2013/14 BUDGET	(5) 2014/15 BUDGET
BU/Line Item	Description			
21233.490210	NM EMNRD / Youth Conservation Corp.	75,736	90,000 -	195,156
	all 2013/14 revenues for FY 14/15			

*NOTE: For transfer in or out, show fund or business unit representing the "other side" of the transfer. In other words, if a transfer in, note where the transfer comes from. If a transfer out, note where the transfer goes to.

DO NOT enter any transfers into JD Edwards--the Budget Office will do this.

Call the Budget Office @ 955-6177 if you need assistance.

City of Santa Fe, New Mexico

BUDGET ADJUSTMENT REQUEST (BAR)

DEPARTMENT / DIVISION / SECTION / UNIT NAME				DATE	
Fire - Youth Conservation Corp Grant (YCCG)				10/07/2014	
ITEM DESCRIPTION	BU / LINE ITEM	<--(Finance Dept Use Only)-->		INCREASE	DECREASE
		SUBLEDGER / SUBSIDIARY	DR / (CR)		
State Revenue-NM Engy Min Nat	21233.490200		cr	(195,156)	
Wildland Interface-Salaries	22237.500110		dr	173,928	
Wildland Interface-FICA	22237.503100		dr	9,742	
Wildland Interface-Workmens Comp	22237.503350		dr	3,438	
Wildland Interface-Registration	22237.560700		cr		54,628
Wildland Interface- Employee Train.	22237.562600		dr	8,048	
JUSTIFICATION: <i>(use additional page if needed)</i>				TOTAL	\$ - \$ 54,628
--Attach supporting documentation/memo					

FY 2014-15 grant award for \$195,156 for YCC. Award period September 8, 2014 thru March 6, 2015.

A portion of the budget amount has been posted. With this BAR the budget will reflect the total grant amount

for FY 2014-15.

<p><i>scbarela</i> Shirley Coca Barela Prepared By</p> <p><i>[Signature]</i> 10/5/14 Division Director</p> <p><i>[Signature]</i> 10/5/14 Department Director</p>	<p>CITY COUNCIL APPROVAL</p> <p>City Council Approval Required <input type="checkbox"/></p> <p>City Council Approval Date: 7/9/14</p> <p>Agenda Item #: 10(d)</p>	<p><i>[Signature]</i> 11/10/14 Budget Officer</p> <p><i>[Signature]</i> 11/14/14 Finance Director</p> <p>_____ City Manager</p>
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